

CAPITAL PROJECTS DETAIL

228 Lake Region State College

Version: 2015-R03-00228

Date: 12/23/2014

Time: 12:11:07

Capital Project			
Switchgear, Electrical Service, Window Replacements			
	Total Project Cost	Request/Optional	Recommendation
		1,648,423	1,648,423
	General Fund	1,648,423	1,648,423
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project?	No of Biens: 1	Est. Costs 1,648,423
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Future Increased Costs Associated with Project Approval								
	2015-2017	2017-2019	2019-2021		2015-2017	2017-2019	2019-2021	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifications

The scope of this project includes replacement of electrical distribution switchgear (the primary building disconnect) and electrical service panels which are original to the building construction and no longer have repair or replacement parts available. In addition, the panels are at capacity, with replacement allowing additional circuits to be added as demand for technology and other related energy needs grow. A thermal scan of the existing panels when under operation identifies hot spots which suggest a high probability for near term failure. Estimated cost of the replacement is \$807,930.

A number of wood frame windows throughout the college facilities are in need of replacement. Energy loss through the existing windows is high, many have lost functionality, and all are aesthetically unpleasing. In addition, the window decay has caused masonry components surrounding the windows to decay, and must be repaired as part of the window replacement. Estimated cost of the repairs is \$840,493.

Total estimated cost is \$1,648,423 from General Funds. Deferred maintenance costs will be directly reduced with these repairs. Future operating costs (utilities) will be indirectly impacted and will help LRSC meet its wind tower payments by selling power on the grid.

Similar to other infrastructure repairs within the system, the LRSC project presents extraordinary ROI on deferred maintenance reduction as well as reduced operating costs. In general, the project addresses both critical and deferred maintenance needs, but like many other similar improvements does not have a direct impact on other ranking criteria. The above stated, the electrical work and window replacement remains an excellent investment, and should be considered strongly for inclusion within a list of projects funded by a deferred maintenance pool should it not be considered for stand-alone funding.

Cost Benefit Analysis

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Not applicable. This is not a new building construction project.